

Canada School of Public Service

2012-2013

Report on Plans and Priorities

Original signed by

The Honourable Tony Clement
President of the Treasury Board and Minister for the
Federal Economic Development Initiative for Northern
Ontario



Table of Contents

Minister's Message	1
Section I: Organizational Overview.....	3
Raison d'être	3
Responsibilities	3
Strategic Outcome and Program Activity Architecture (PAA)	4
Organizational Priorities	5
Risk Analysis	8
Planning Summary	10
Expenditure Profile	12
Estimates by Vote	13
Section II: Analysis of Program Activities by Strategic Outcome	14
Strategic Outcome	14
Program Activity: Foundational Learning	14
Planning Highlights.....	15
Program Activity: Organizational Leadership Development	17
Planning Highlights.....	18
Program Activity: Public Sector Management Innovation.....	19
Planning Highlights.....	20
Program Activity: Internal Services.....	21
Planning Highlights.....	21
Section III: Supplementary Information.....	24
Financial Highlights	24
Future-Oriented Financial Statements	25
List of Supplementary Information Tables	25
Section IV: Other Items of Interest	26
Organizational Contact Information.....	26



Minister's Message

As the minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's *2012-2013 Report on Plans and Priorities*.

The School plays an important role in supporting the Public Service by providing learning opportunities that help develop knowledge, leadership, and management competencies among public service employees across the country. This function has and will continue to become increasingly valuable throughout the coming years as organizations within the Public Service review how they do business and learn to operate more efficiently and effectively.

To support these efforts, the School will continue to work closely with federal organizations and departments to establish learning priorities, and monitor and adjust its products and services to meet the needs of an evolving public service. This will entail strengthening its curriculum, building partnerships, and managing change both within the School and as a service offering to organizations, to assist them in implementing their spending reduction initiatives.

The School will also continue to support Public Service Renewal with strong leadership development programs and by promoting public service management innovation. Deputy heads will continue to be supported with relevant, affordable and quality learning and training solutions that result in an effective and efficient workforce.

By enhancing the knowledge and skills of public service employees and the effectiveness of their organizations, the School will continue to foster excellence in public management and administration, resulting in service excellence for Canadians.

I invite you to read this report and visit the School's website (www.myschool-monecole.gc.ca) to learn more about how the activities provided by the School support a strong Public Service.



The Honourable Tony Clement
President of the Treasury Board and Minister for the
Federal Economic Development Initiative for Northern Ontario

Section I: Organizational Overview

Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the Public Service.

The School is in a unique position to offer learning services to all public service employees at all levels and across the country, as well as to functional communities and public organizations.

Responsibilities

Established on April 1, 2004, under the *Public Service Modernization Act* and operating under the authority of the *Canada School of Public Service Act (CSPS Act)*, the School's primary responsibility is to provide a wide range of learning opportunities and develop a learning culture within the Public Service. The School has a direct effect on service to Canadians by increasing the skills of public service employees and the effectiveness of public service organizations.

As a departmental corporation, the School is mandated under the *CSPS Act* to:

- encourage pride and excellence in the Public Service;
- foster a common sense of purpose, values and traditions in the Public Service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

The School's program priorities are geared to delivering results in accordance with the Treasury Board's *Policy on Learning, Training and Development* (the Policy), which came into effect on January 1, 2006. The Policy highlights the value of learning, with particular emphasis on required training, and the importance of creating a learning culture within the Public Service.

The School supports deputy head accountabilities with respect to leadership and professional development across the Public Service by identifying organizational needs and designing and delivering high-quality and practical programs that address the key development needs of public service employees.

As a common service organization under the Treasury Board's *Common Services Policy*, the School's curriculum is designed to support public service accountabilities and to respond to leadership competencies and government priorities. As an optional service provider, the School continuously responds to the needs of the Public Service in the most efficient and effective manner possible.

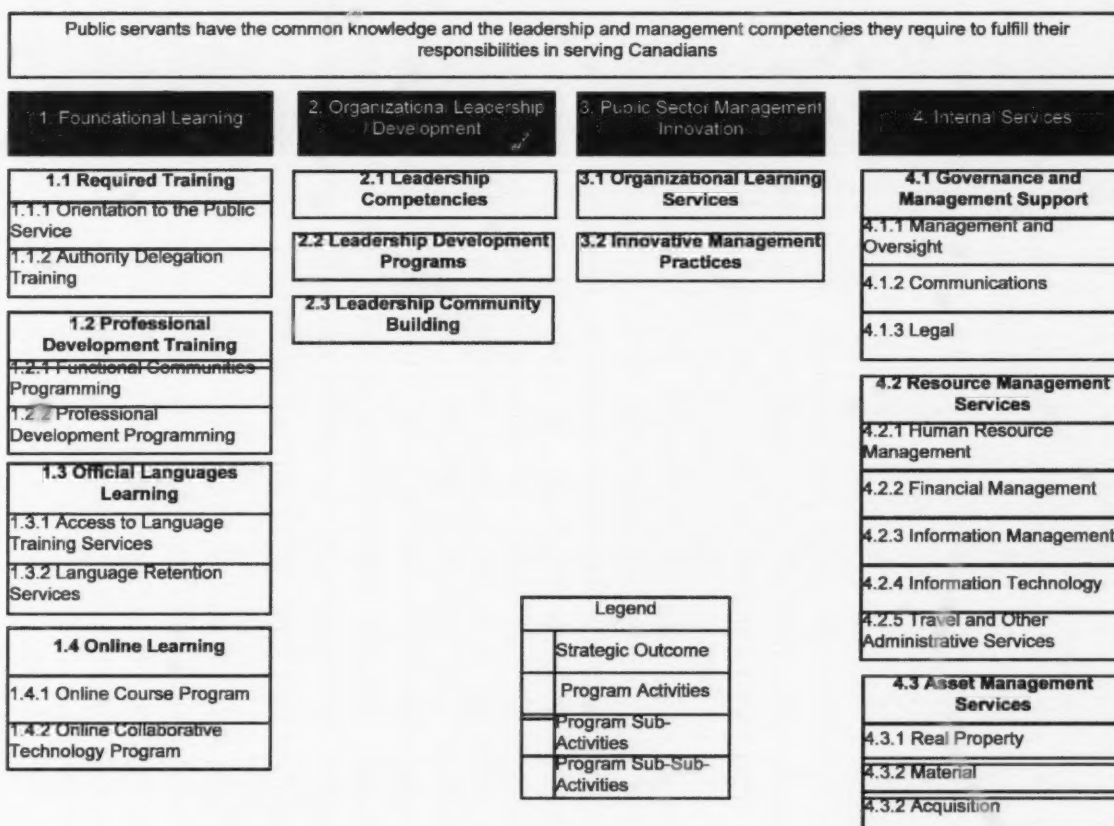
The School is integral to Public Service Renewal, offering a broad suite of courses to advance the renewal agenda. It also supports the priorities of the Public Service Renewal's Excellence Agenda by supporting the renewal of the workforce and workplace.

Strategic Outcome and Program Activity Architecture (PAA)

The School has a single strategic outcome: "Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians." Four program activities support this strategic outcome:

- Foundational Learning
- Organizational Leadership Development
- Public Sector Management Innovation
- Internal Services

The chart below illustrates the Canada School of Public Service's complete framework of program activities, sub-activities and sub-sub-activities, which roll up and contribute to progress in achieving the strategic outcome.



Organizational Priorities

Priority	Type ¹	Strategic Outcome(s) and/or Program Activity(ies)
Strengthening Curriculum	Previously committed to	Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. 1. Program Activity: Foundational Learning 2. Program Activity: Organizational Leadership Development 3. Program Activity: Public Sector Management Innovation
Description		
Why is this a priority? In support of the School's Strategic Outcome, the School is committed to focusing on strengthening its curriculum to ensure that its programming remains relevant, efficient and meets the needs of the Public Service. The School will maximize its human resources and technologies to adapt quickly and deliver the highest quality learning and training products available in order to support other government departments. Plans for meeting the priority The School will undertake the following activities to meet this priority: • Support the Government of Canada's transformative measures to modernize the Public Service through the School's existing, new and adapted products and services and by responding quickly to the new and emerging learning needs of public service employees. • Complete the implementation of the School's Service Excellence Strategy. • Manage, evaluate and monitor the curriculum to ensure that programming meets the needs of public service employees and executives and adapt the curriculum to support federal organizations going through transformative change and renewal.		

¹ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Building Partnerships	Previously committed to	Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. 1. Program Activity: Foundational Learning 2. Program Activity: Organizational Leadership Development 3. Program Activity: Public Sector Management Innovation 4. Program Activity: Internal Services
Description		
Why is this a priority? To ensure that the School is in a position to meet the needs of the Public Service now and in the future, the organization is committed to building networks through effective partnerships, establishing collaborative arrangements with its key stakeholders and sharing best practices to provide the best quality, up to date, affordable and relevant products and services. Plans for meeting the priority The School will undertake the following activities to meet this priority: • Build partnerships and networks through collaborative arrangements to consolidate and streamline learning and training across the Public Service, in order to reduce overlap and to provide relevant, high-quality products and services. • Establish a collaborative arrangement framework with other organizations such as universities, the private sector and other levels of government.		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Management of Change	Previously committed to	Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. 1. Program Activity: Foundational Learning 2. Program Activity: Organizational Leadership Development 3. Program Activity: Public Sector Management Innovation 4. Program Activity: Internal Services
Description		
Why is this a priority? The School is committed to strategically prioritizing its efforts to achieve sustainable efficiencies while ensuring relevant, high-quality, best-value for money products and also assist public service employees through changing government priorities and the Government of Canada's efforts to bring transformative change and renewal to the Public Service. Plans for meeting the priority The School will undertake the following activities to meet this priority: • Support the Government of Canada's measures to modernize the Public Service and the Administrative Services Review, a comprehensive review of government services and overhead costs. • Offer change management support to other federal organizations through learning products and services which equip public service employees and executives with the necessary tools to effectively manage transition while addressing the government's initiatives to transform the Public Service into a more productive, leaner and relevant institution. • Advance the School's business model in order to provide clarity on costing and pricing. • Manage the transition to the new language training model following the transfer of direct delivery to the private sector through: continuing to focus on developing new methodologies and providing access to online learning products, providing language learning plans services on a cost-recovery basis and supporting the availability of quality-assured external providers. • Strategically manage staffing and vacancies, as well as the human resources implications related to the transfer of direct delivery of language training services to the private sector.		

Risk Analysis

The Government of Canada's Budget 2010 and Budget 2011 emphasized a commitment to reduce the current budgetary deficit, most notably through the government's priorities to make Canada's Public Service more efficient and effective. As a result, the federal Public Service will continue to undergo transformative change in order to reduce costs while maximizing effective and efficient service delivery to Canadians. While the Government of Canada's focus is on increasing efficiencies and modernizing the Public Service through changing priorities and renewal, this shift will also result in a fundamental change in the way the Public Service currently operates and how it will deliver services to Canadians in the future.

As a departmental corporation, the School operates primarily on a cost-recovery basis. The transformative changes facing the Public Service will require the School to identify new and innovative ways to quickly adapt its existing products and services and develop new offerings to meet evolving learning needs. In an effort to increase efficiencies and effectiveness, the School will commit to achieving a reasonable balance through the identification of sustainable efficiencies, while ensuring it has the capacity to fulfill its core role as the common learning provider for the Public Service.

It is within this context that the School has identified three key risk areas that have to be managed to enable it to achieve its strategic outcome. These risks include the relevance of its curriculum and the delivery of its products and services; the marketing of its products and services and growing its market share; and ensuring an adequate capacity to be responsive to client needs and support the School's programs in a timely manner.

The School is managing these risks taking into account its Management Agenda, which defined the following priorities to ensure the achievement of its strategic outcome: curriculum management, which focuses on renewing and updating the curriculum of courses and services in order to be more responsive to client needs; the development of a business model to establish a costing and pricing model for the various products and services; human resources, aligning human resource capacity to program requirements; and, the management of change, which aims to achieve success and excellence through transformation.

The risk mitigating actions in capacity looked at the changes in technology and how they bring opportunities to work in new and innovative ways to transform the way the School does business and delivers services. The Integrated Learning Management System (I-LMS), for example, has started to define new roles, responsibilities and skills required by the School in order to achieve its goal of transforming how it partners with learners and clients in a more accountable and timely manner.

Moving forward, to effectively manage efforts to bring transformative change and renewal to the Public Service, it will be essential for federal organizations to ensure that their employees are equipped with the necessary skills and expertise to deliver and manage government operations more effectively and efficiently, while providing value added services to Canadians. The School

will continue to be proactive in its efforts to strategically review and strengthen its curriculum in support of departments' common learning needs, offering relevant learning products in areas such as workforce management, workplace well-being, change management, leading transformation and labour relations. Efforts in this area are also designed to support the priorities of the *Public Service Renewal's Excellence Agenda* by supporting the renewal of the workforce and workplace.

As part of the implementation of a 2006 Treasury Board directive, the School will no longer offer direct delivery of language training across the country, now that capacity exists within the private sector. Rather, the School will concentrate its efforts on supporting language training across the Public Service through the following activities: developing new methodologies and providing access to online language learning products, providing language learning plan services on a cost-recovery basis and supporting the availability of quality assured external providers. Risks associated with this shift in delivery will be mitigated through the implementation of a comprehensive transition plan and the exploration of alternative opportunities for affected employees and clients.

The School is committed to advancing and aligning its new business model with the Government of Canada's priorities by strategically prioritizing the School's efforts to achieve sustainable efficiencies. The organization will also be implementing its own internal change management strategy, including the strategic management of vacancies and staffing.

In 2012-13, the School will continue to focus on its core business of providing relevant, quality and affordable common learning and training solutions which are responsive and customized to the learning needs of public service employees. As such, the School will focus on solidifying its key role in supporting federal organizations in implementing spending reduction initiatives and managing in a time of fundamental change and ultimately laying the foundation for a streamlined, well-trained, higher-performing federal public service workforce of the future.

Planning Summary

Financial Resources (\$ Thousands)

2012-13	2013-14	2014-15
101,096	101,096	101,096

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
744	739	739

Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians

Performance Indicators	Targets
Number of learning activities that address leadership development, management competencies and common knowledge, and number of participants.	Approximately 900 learning activities. Approximately 220,000 learner days (number of learners/participants multiplied by the number of days in training).
Percentage of public service employees who, after attending School learning activities, feel that the training provided responded to their learning needs.	80 percent of learning activity participants feel that the training provided responded to their needs and was a worthwhile investment for their employer.

Planning Summary Table (\$ Thousands)

Program Activity	Forecast Spending 2011-12	Planned Spending			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15	
Foundational Learning	81,117	65,398	65,398	65,398	Well managed and efficient government operations
Organizational Leadership Development	13,931	11,101	11,101	11,101	
Public Sector Management Innovation	9,291	8,280	8,280	8,280	
Total Planned Spending		84,779	84,779	84,779	

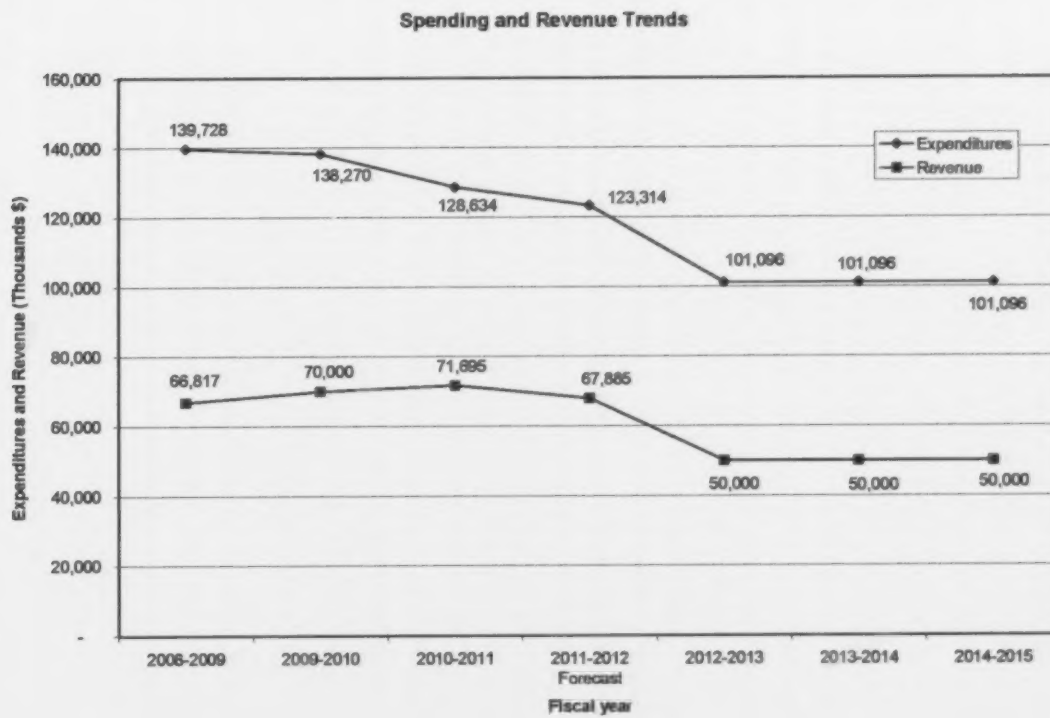
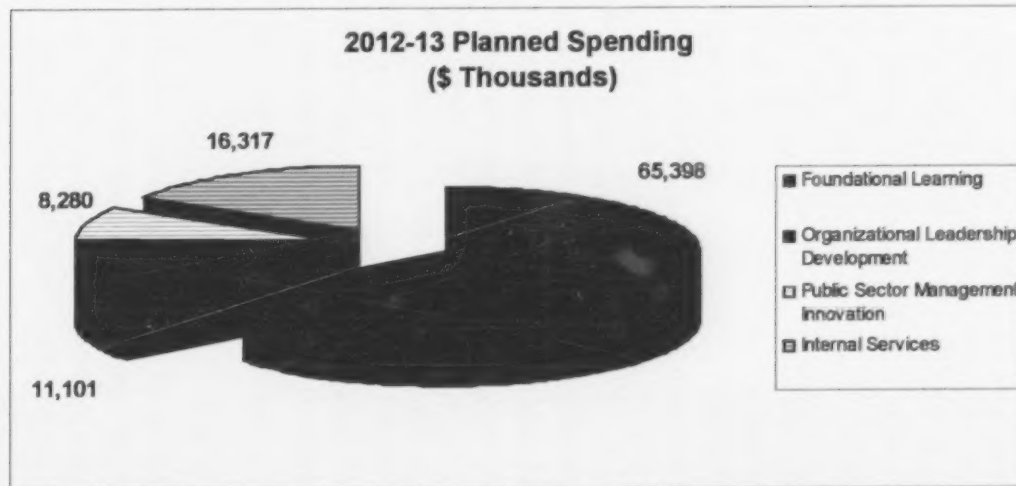
The transition to a new language training model in 2012-13 is the main reason for the reduction in the School's planned spending in comparison to fiscal year 2011-12.

Planning Summary Table (\$ Thousands)

Program Activity	Forecast Spending 2011-12	Planned Spending		
		2012-13	2013-14	2014-15
Internal Services	18,975	16,317	16,317	16,317
Total Planned Spending		101,096	101,096	101,096

Planned spending for Internal Services will decrease in 2012-13 as a result of reduced supporting activities for language training.

Expenditure Profile



Estimates by Vote

For information on our organizational appropriations, please see the 2012-13 Main Estimates publication.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

The School has a single strategic outcome: “Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.” Four program activities support this strategic outcome:

- Foundational Learning
- Organizational Leadership
- Public Sector Management Innovation
- Internal Services

The School was created to ensure that all employees of the Public Service of Canada have the required competencies and common knowledge to serve Canadians in the most efficient and effective way possible. To achieve this goal, the School continues to offer a strong curriculum that focuses on the key skills and knowledge required by a dynamic public service that is constantly changing and adapting to the needs of its stakeholders and Canadians. At the same time, the School also relies on the consistency of its training and learning activities to ensure that public service employees have the common skills and knowledge expected of them.

In 2012-13, the School will continue to focus its efforts on providing relevant products and services which are designed to equip public service employees with the knowledge and tools required to more effectively manage shifting government priorities during a time of transformative change and renewal across the Public Service.

Program Activity: Foundational Learning

The School, through its Foundational Learning program activity, contributes to building a professional workforce by providing the learning required for public service employees to serve Canadians. Four initiatives support this program activity:

- Required Training
- Professional Development Training
- Official Languages Learning
- Online Learning

Financial Resources (\$ Thousands)

2012-13	2013-14	2014-15
65,398	65,398	65,398

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
268	263	263

Program Activity Expected Results	Performance Indicators	Targets
Public service employees' learning objectives are met in the foundational learning activities provided by the Canada School of Public Service.	The School will identify the percentage of participants who report their learning objectives were met through CSPS foundational learning activities.	80% of respondents report learning objectives met.

Planning Highlights

Planned Initiatives/Projects	Description of Plans	Strategic Linkages
1. Building partnerships and networks through collaborative arrangements	The School will continue to advance its efforts to streamline learning across departments, using a collaborative approach and the sharing of resources.	This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and <i>Building Partnerships</i> by seeking innovative ways to meet clients' needs.
2. Official Languages Learning	The School is transferring all direct delivery of language training services to the private sector. As such, the School will concentrate its efforts on developing new methodologies and providing access to online learning products, providing language learning plans services on a cost-recovery basis and	This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and the <i>Management of Change</i> through ensuring that the organization offers relevant, high-quality products that meet the needs of the Public Service.

	supporting the availability of quality-assured external providers.	
3. Curriculum Management	• Pilot a modular approach to content to tailor learning products to specific learning needs. • Manage, evaluate and monitor the School's programming in order to offer learning products and services which respond to new and emerging client needs and which reflect the current government environment and priorities.	This initiative supports the School's priority of <i>Strengthening Curriculum</i> by ensuring that the School's products and services are adaptable and relevant in meeting the needs of the Public Service.

Program Activity: Organizational Leadership Development

The School strengthens the Public Service and contributes to Public Service Renewal by building the leadership competencies of existing and emerging leaders through leadership development programs.

Across government there is renewed focus on leadership accountability. This reality, combined with an increased number of employees and executives eligible for retirement has increased demand for those programs that develop leaders for a modern public service in a globalized environment.

Three initiatives support this program activity:

- Leadership Competencies
- Leadership Development Programs
- Leadership Community Building

Financial Resources (\$ Thousands)

2012-13	2013-14	2014-15
11,101	11,101	11,101

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
102	102	102

Program Activity Expected Results	Performance Indicators	Targets
Public service managers, executives and senior leaders are satisfied with the leadership development courses, programs and activities received.	The School will measure the degree of satisfaction of public service employees with the leadership activities provided.	Leadership activities receive an average rating of 4 on a 5-point scale on overall satisfaction.
Public service managers, executives and senior leaders are able to apply their	The School will determine the percentage of public service managers, executives and	80 percent of participants able to apply their acquired knowledge.

leadership competencies in the workplace.	senior leaders who intend to apply the knowledge acquired through leadership development activities in their workplace.	
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Planning Highlights

Planned Initiatives/Projects	Description of Plans	Strategic Linkages
1. Building partnerships and networks through collaborative arrangements	The School will continue to advance its efforts to streamline learning across departments, using a collaborative approach and the sharing of resources.	This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and <i>Building Partnerships</i> by seeking innovative ways to meet clients' needs.
2. Re-design of the Assistant Deputy Minister leadership programming	Transform the current 18 month developmental programs into a modular approach, allowing learners to better target development to their respective needs.	This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i> and the School's priorities of <i>Strengthening Curriculum</i> and the <i>Management of Change</i> through the tailoring of its products and services to the learning needs of public service employees.
3. Executive Leadership and Learning Development Strategy	- Strengthen support for EX-01/EX-02 with a dual focus on leadership with technical skills for management. - Strengthen focus on forward looking competencies for the new context and public service priorities.	This initiative supports the School's priority of <i>Strengthening Curriculum</i> by seeking innovative ways to meet public service employee learning needs.

Program Activity: Public Sector Management Innovation

The School enhances the performance of the Public Service by disseminating innovations and leading practices in public management and providing public service organizations with advice and support regarding learning and change management. Two initiatives support this program activity:

- Organizational Learning Services
- Innovative Management Practices

Financial Resources (\$ Thousands)

2012-13	2013-14	2014-15
8,280	8,280	8,280

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
77	77	77

Program Activity Expected Results	Performance Indicators	Targets
Public service organizations have access to tools and services to help them integrate learning, manage change and innovate.	The School will track the number of organizations provided with Public Sector Management Innovation advisory services.	25 departments and agencies provided with Public Sector Management Innovation advisory services.
Public service organizations integrate learning, manage change and innovate by adapting best practices.	The School will measure the degree of satisfaction of public service organizations with the School's Public Sector Management Innovation advisory services.	A satisfaction rate of 80 percent.

Planning Highlights

Planned Initiatives/Projects	Description of Plans	Strategic Linkages
1. Building stronger ties with learners	• The School will continue its efforts to directly engage with senior leaders on the learning needs of their respective organizations through various mechanisms. • The School will continue to provide leaders with peer-learning opportunities to discuss issues and priorities of common interest, build networks and share best practices.	This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and <i>Building Partnerships</i> by seeking innovative ways to meet clients' needs.
2. Customized interventions for federal organizations	• The School will develop a modular approach to course content to tailor products and services to specific learning needs. • The School will continue to develop relevant content to support the Public Service's change management needs.	This initiative supports the School's priorities of the <i>Management of Change</i> , <i>Building Partnerships</i> and <i>Strengthening Curriculum</i> .

Program Activity: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization.² Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources (\$ Thousands)

2012-13	2013-14	2014-15
16,317	16,317	16,317

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
297	297	297

Planning Highlights

Planned Initiatives/Projects	Description of Plans	Strategic Linkages
1. Human Resources Plan	- The School will strategically manage staffing and vacancies, as well as the human resources implications related to the transfer of direct delivery of language training services to the private sector. - The School will continue to re-align its human resources services to a client service approach.	This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i> , along with the School's priority of the <i>Management of Change</i> .

² Internal Services includes: Management and Oversight Services; Communications Services; Legal Services; Human Resources (HR) Management Services; Internal Audit, Financial Management Services; Information Management (IM) Services; Information Technology (IT) Services; Real Property Services; Material Services; Acquisition Services; and, Travel and Other Administrative Services.

2. Business Model ³	• The School will continue to advance its business model framework and align its pricing with its new costing model by introducing prices by category of services and delivery channels. • The School will develop a new approach for the costing and pricing of online content.	This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i> , along with the School's priority of the <i>Management of Change</i> .
3. Service Excellence Strategy	As part of the School's Service Excellence Strategy, the School will continue to build and strengthen relations with stakeholders in an effort to continuously improve the quality of the School's services. This initiative focuses on four key areas: client service experience, client engagement, service and standards and client service culture.	This initiative supports the Government of Canada outcome of <i>Well-Managed and Efficient Government Operations</i> and the School's priority of <i>Building Partnerships</i> .
4. Faculty Strategy	As part of the School's Faculty Strategy, the School will aim to: • strengthen the School's reputation by bringing extensive public service experience into the School while contributing to cost efficiency. • expand its role into design, knowledge building and an "ambassador role" function.	This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and the <i>Management of Change</i> .

³ The School's business model is a representation of how the organization intends to deliver its products and services in a cost-effective and sustainable manner, based on client needs. In addition to the costing/pricing framework, other main elements include the foundation (reputation and experience), the infrastructure (core capabilities, partners and business lines), the value proposition of the offered products and services and the clients of the organization.

	• create, develop and support faculty as a leadership network.	
5. Business Intelligence	The School will build a data warehouse to measure performance, client learning needs and satisfaction.	This initiative supports the School's priorities of <i>Strengthening Curriculum</i> and the <i>Management of Change</i> .

Section III: Supplementary Information

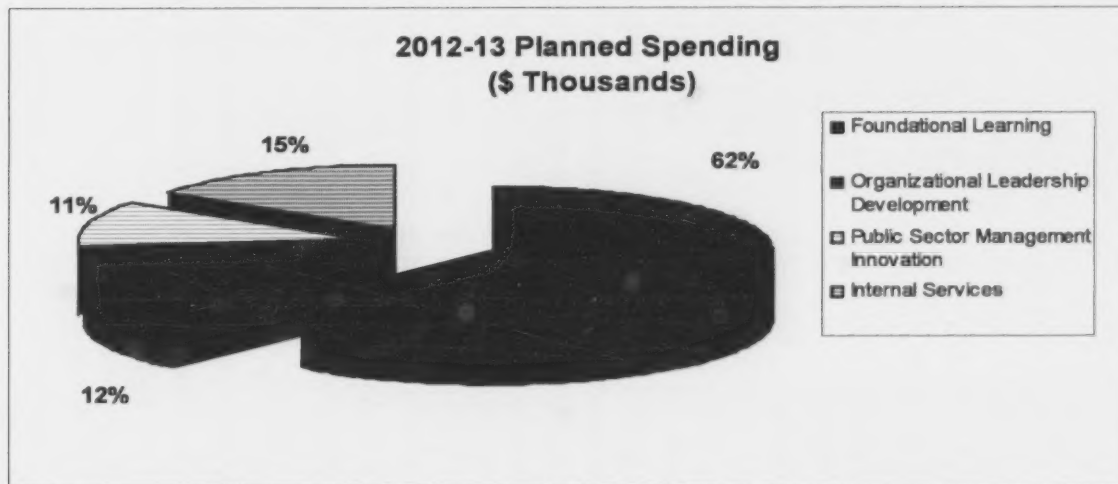
Financial Highlights

**Future-Oriented
Condensed Statement of Operations**
For the Year (ended March 31)
(\$ Thousands)

	\$ Change	Future-Oriented 2012-13	Future-Oriented 2011-12
Total Expenses	-25,904	120,260	146,164
Total Revenues	-17,885	50,000	67,885
Net Cost of Operations	-8,019	70,260	78,279

Condensed Statement of Financial Position
For the Year (ended March 31)
(\$ Thousands)

	\$ Change	Future-Oriented 2012-13	Future-Oriented 2011-12
Total assets	-1,323	16,833	18,156
Total liabilities	-3,264	17,794	21,058
Equity	-1,941	-961	-2,902
Total	-1,323	16,833	18,156



Future-Oriented Financial Statements

The financial highlights presented in this Report on Plans and Priorities are intended to serve as a general overview of the School's financial position. More information is available on the School's website.

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2012-13 Reports on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat [website](#).

- ▶ Greening Government Operations;
- ▶ Sources of Respendable Revenue;
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years;

Section IV: Other Items of Interest

Organizational Contact Information

www.myschool-monecole.gc.ca

Additional Information

Board of Governors

Regional Offices